



Mayor's Dashboard Review

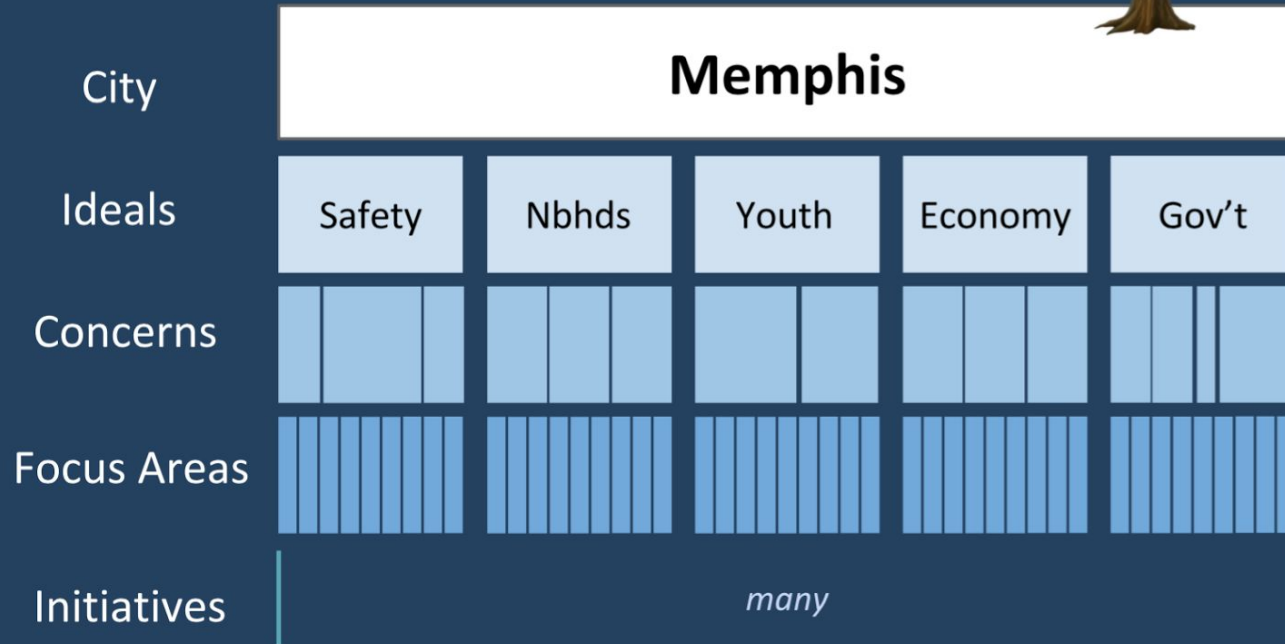
December 21, 2016

Each month, our Office of Performance Management presents this to me in a meeting with all of our chiefs and directors. I'm sharing it with you today, and plan to in future months, in the interest of transparency. You deserve to know how your government is providing services. We're publishing each slide as presented, with space below for context to help you better understand what you're seeing. -- Mayor Jim Strickland, Dec. 21, 2016

**To improve the quality of
life for all Memphians,
every day.**

This is the administration's mission statement.

Performance Tree

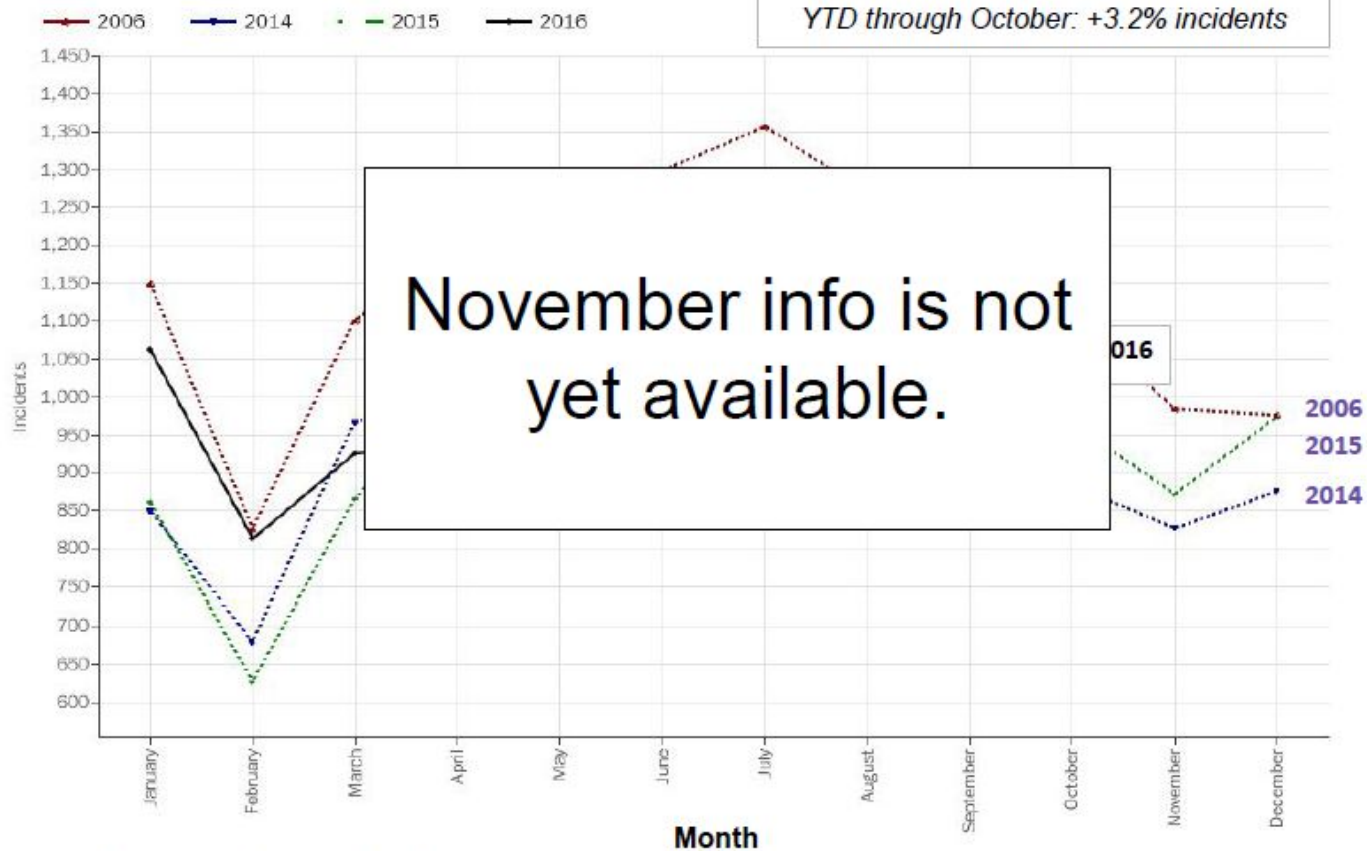


Public Safety

**Violent Crime:
Year-Over-Year (Incidents)**

**CY16 Goal:
Reduce 1% vs. CY15**

**CY16 Status: off track
Trend: needs attention**



1745

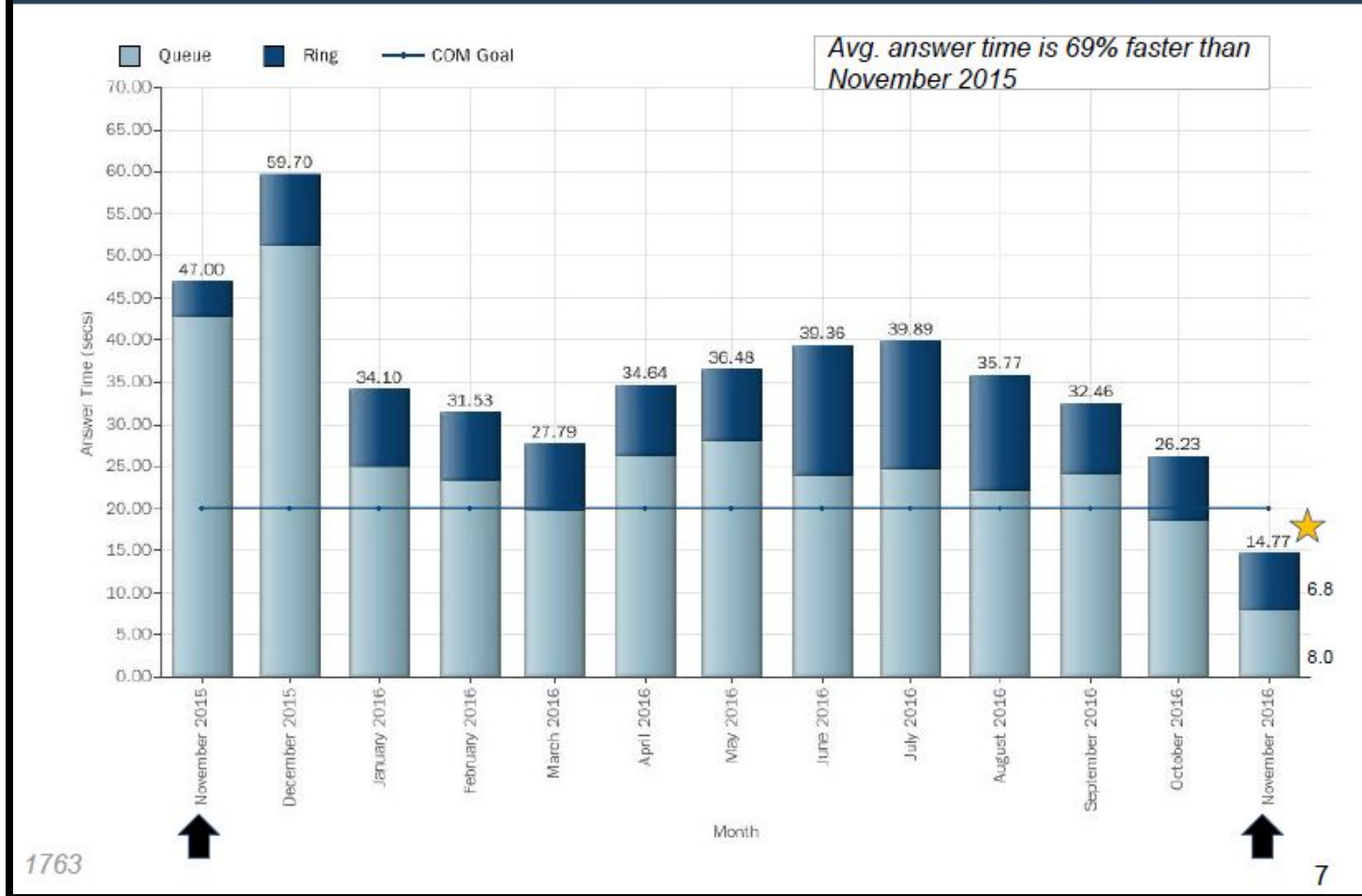
Data from Memphis Shelby Crime Commission

5

The dashboard review was held one week earlier than usual this month due to the holidays, so the routine monthly auditing of the data was not complete at the time of the meeting. The mayor and MPD review crime data daily. Additionally, we use the monthly dashboard review to discuss the trends with all of the division directors present.

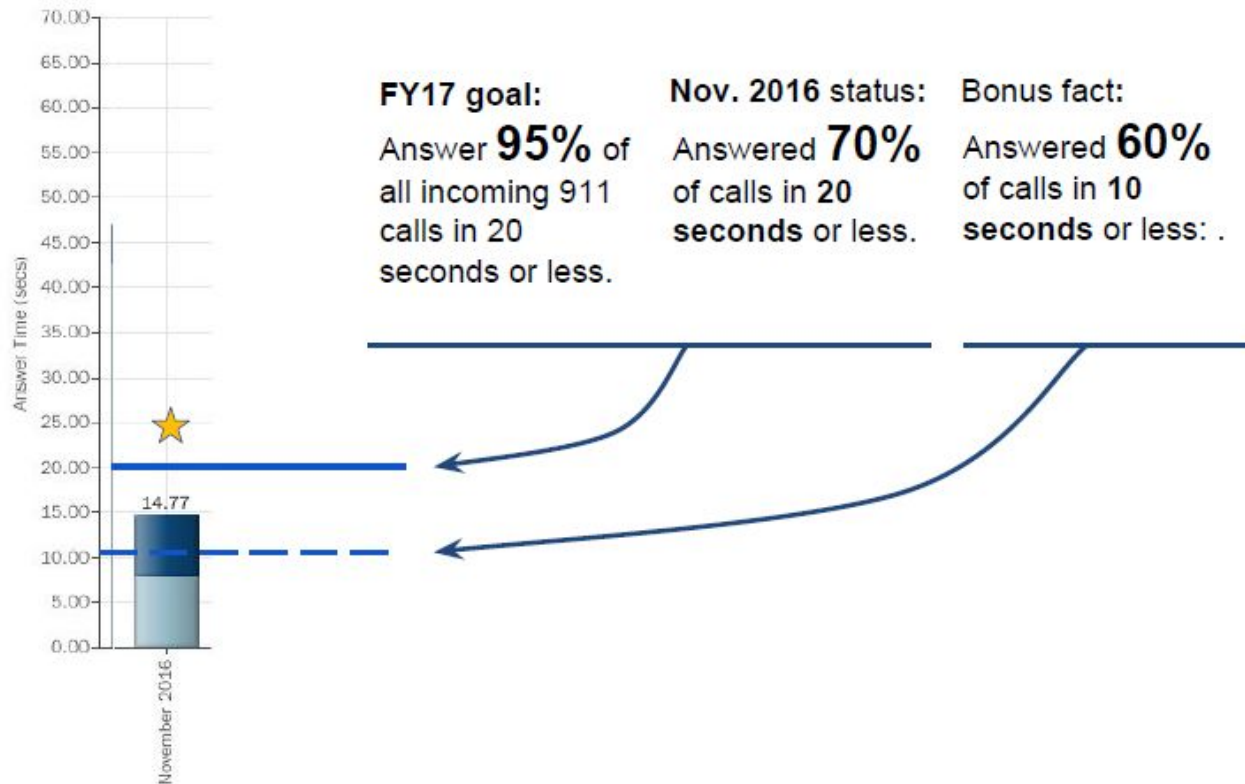


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911 Response:**Average Answer Time (Monthly)****FY17 Goal:****95% of calls ≤20 secs****FY17 Status: goal not met****Trend: improving**

Answer time is a measure of how much time it takes between dialing the second '1' in '911' and an operator speaking. The November 2016 number represents an improvement both from October 2016 (down more than 11 seconds) and from November 2015 (down more than 32 seconds). **This is the best performance since at least January 2015.** The city's goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 seconds or less. Short and long-range strategies are being implemented to arrive there.

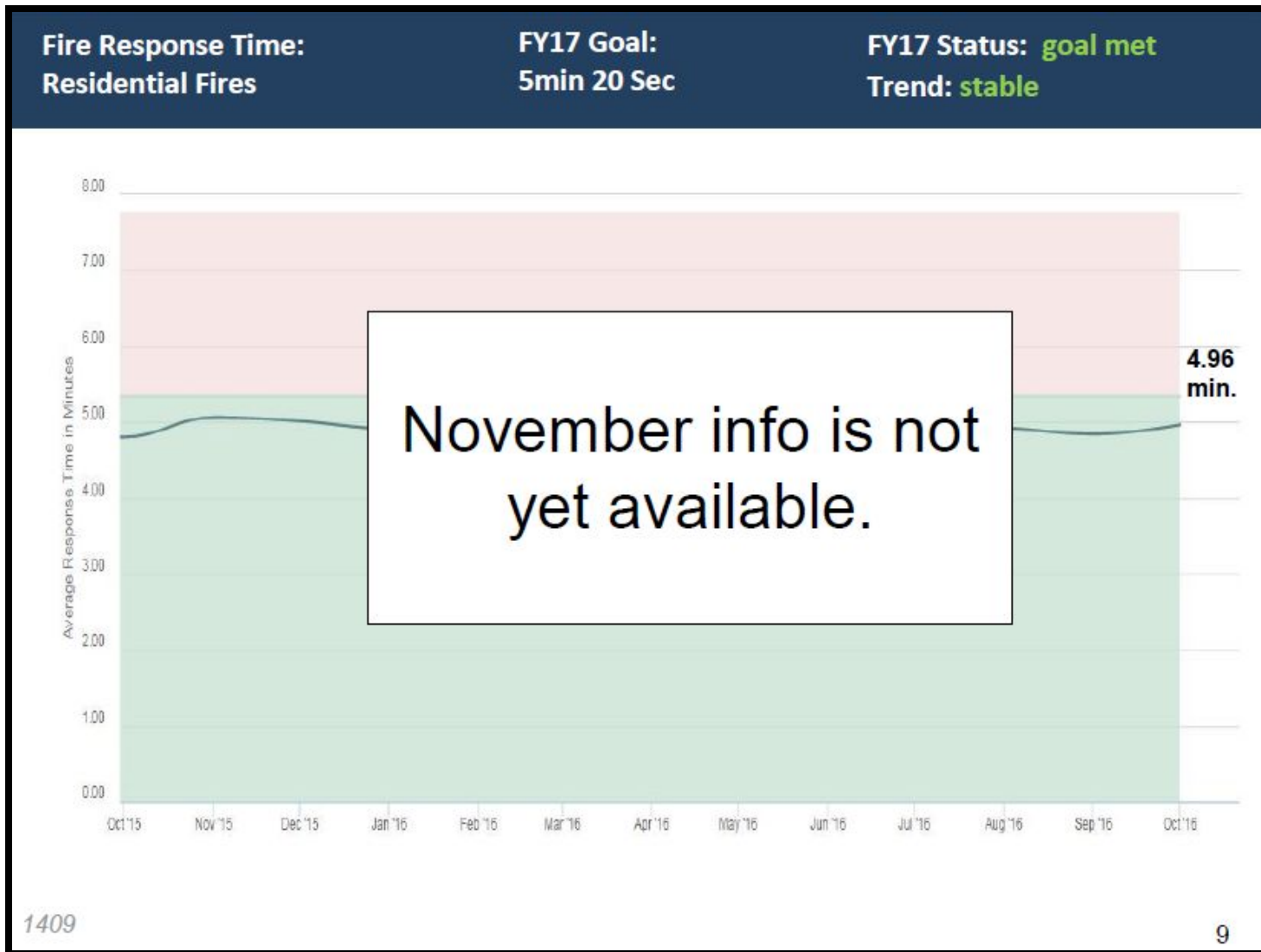
911 Response: How close are we to our goal?



Shelby County 911 data

8

The city's answer time goal, as well as the national standard, is to answer 95 percent of 911 calls in 20 or seconds or less. Our success rate is the percentage of calls for which we meet that goal. We saw the fourth straight month of improvement in November 2016, and our success rate is the best number since at least January 2015.

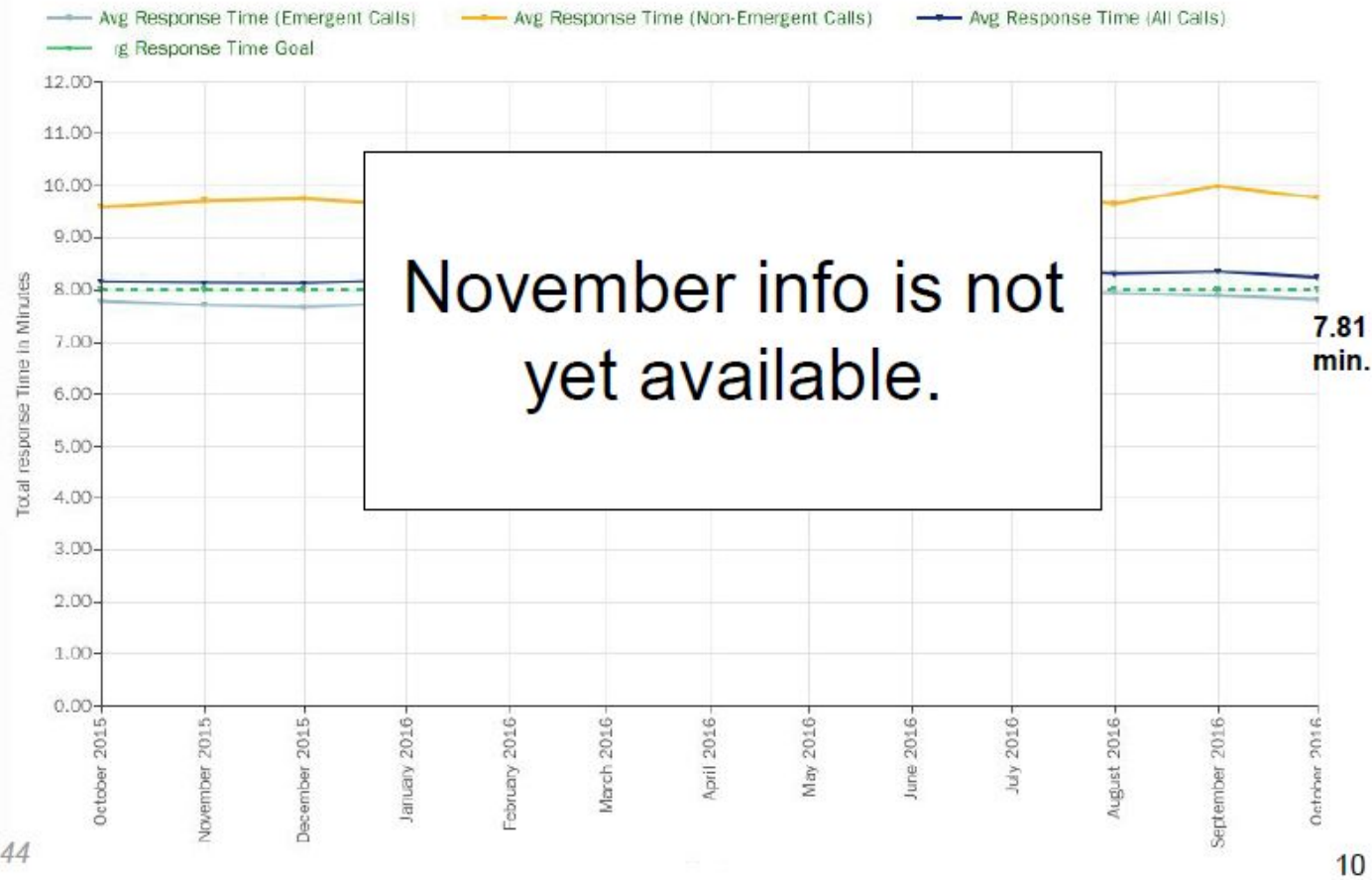


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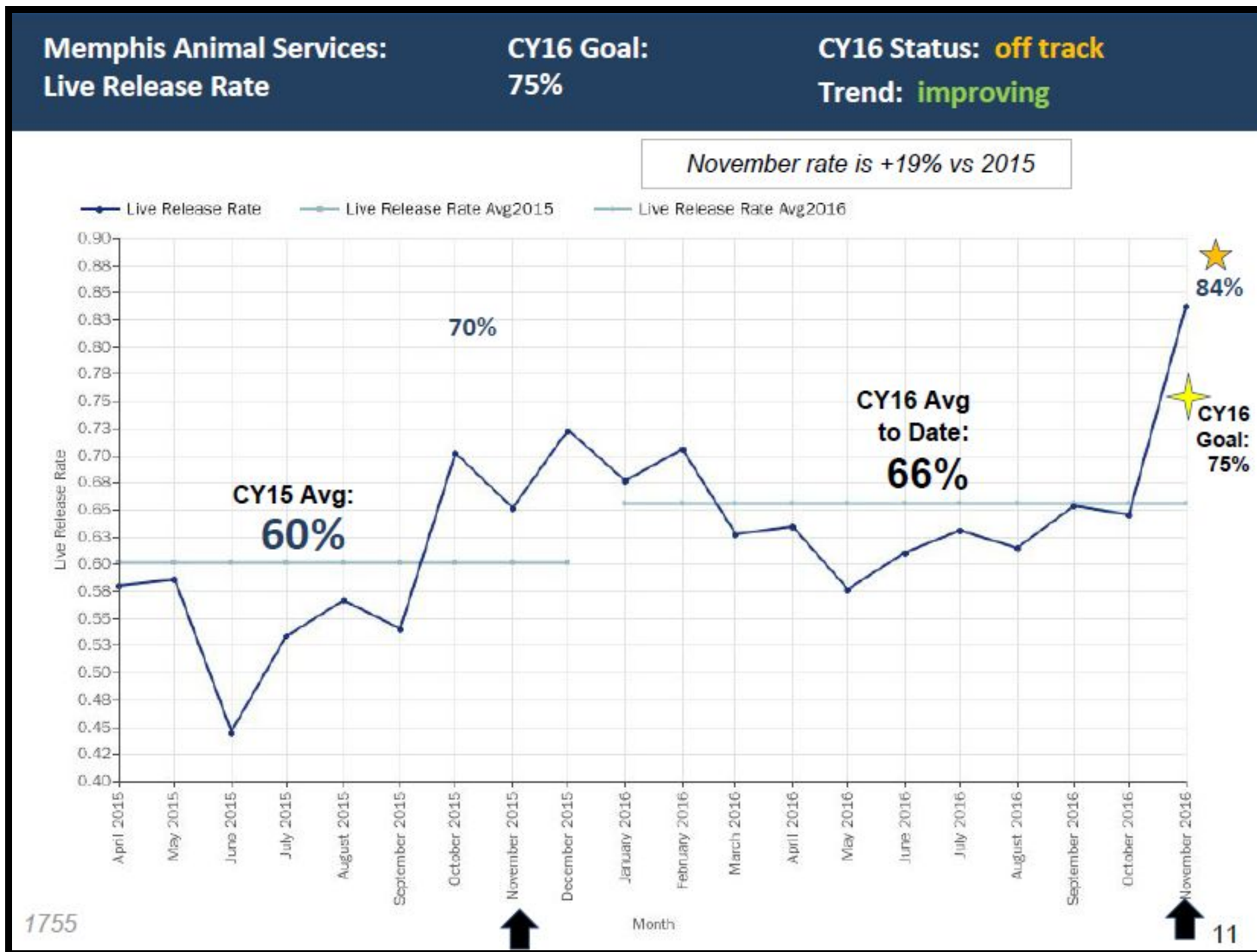
**EMS Response Time:
All Categories**

**FY17 Goal:
8 minutes (emergent calls only)**

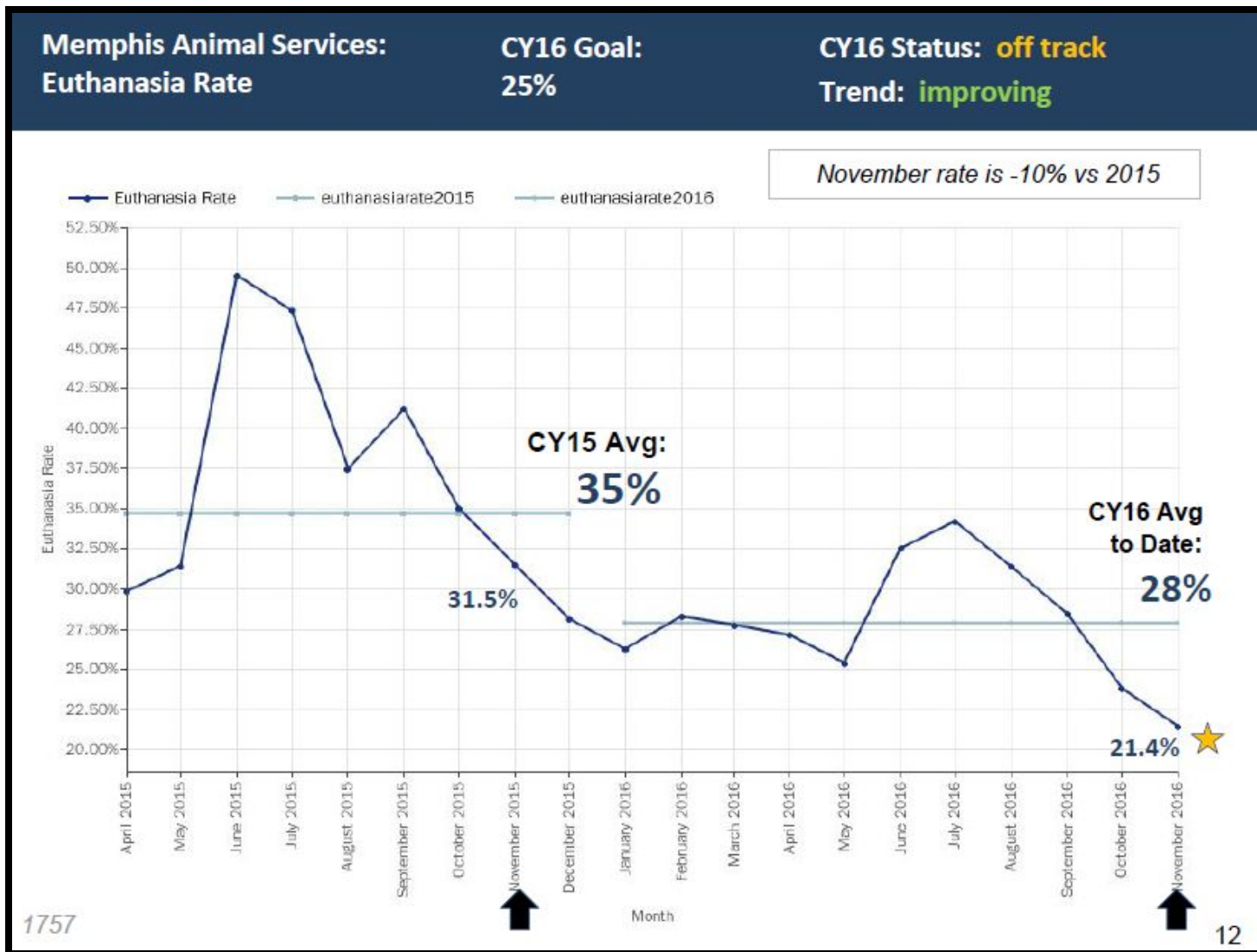
**FY17 Status: goal met
FY17 Trend: stable**



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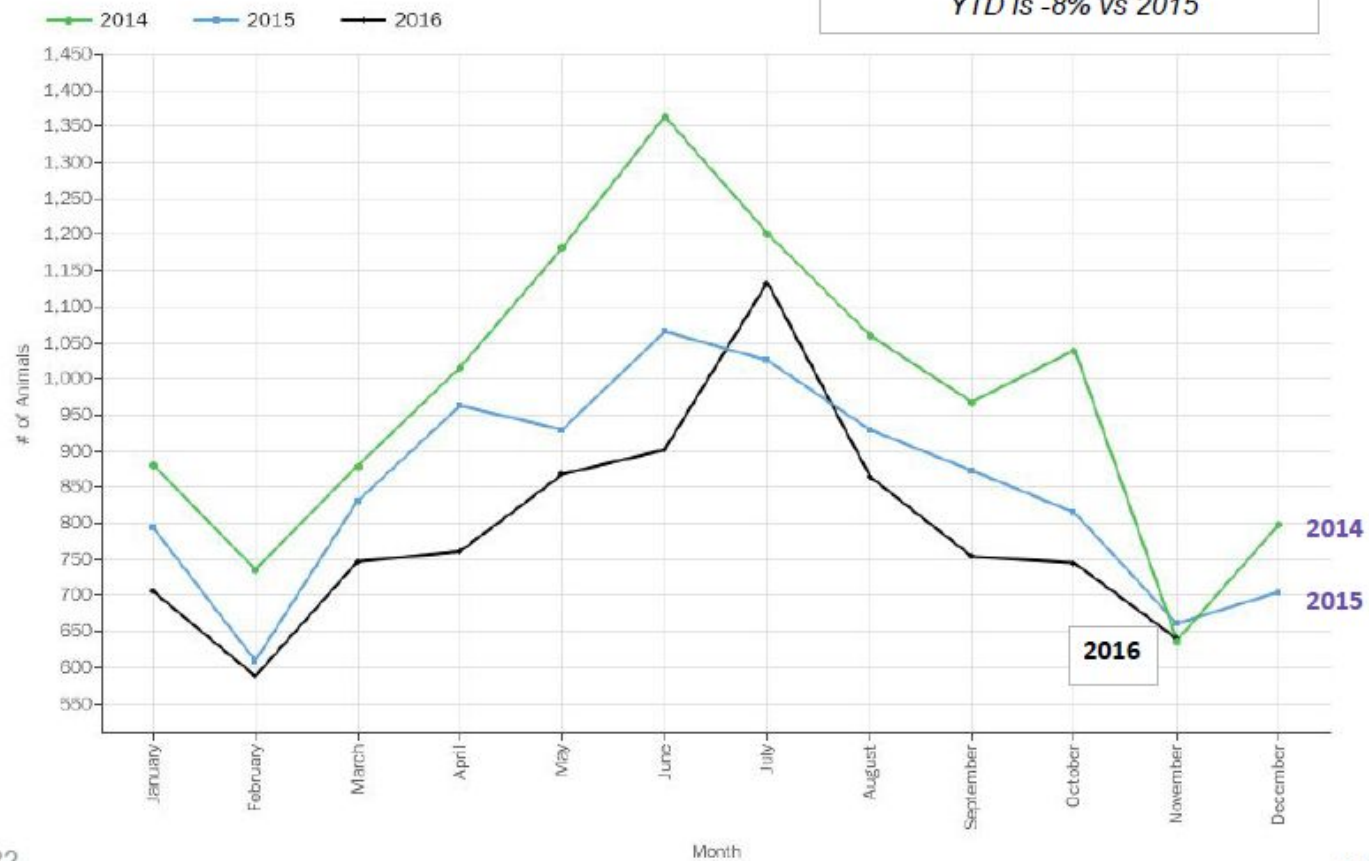


Memphis Animal Services' live release rate of 84 percent is a major jump from last month and from the same month last year. It's also a major improvement over recent years, when live release rates were as low as 18 percent. It's important to compare numbers at Memphis Animal Services year-over-year, as birthing spikes in the spring, thus leading to larger intake numbers in the summer.



Euthanasia rates have improved in each of the past eight months compared to the same months the year prior. Our November 2016 euthanasia rate improved 10.1 percentage points as compared to November 2015. This is the lowest euthanasia rate since at least January 2014. It's important to compare numbers at Memphis Animal Services year-over-year, as birthing spikes in the spring, thus leading to larger intake numbers in the summer.

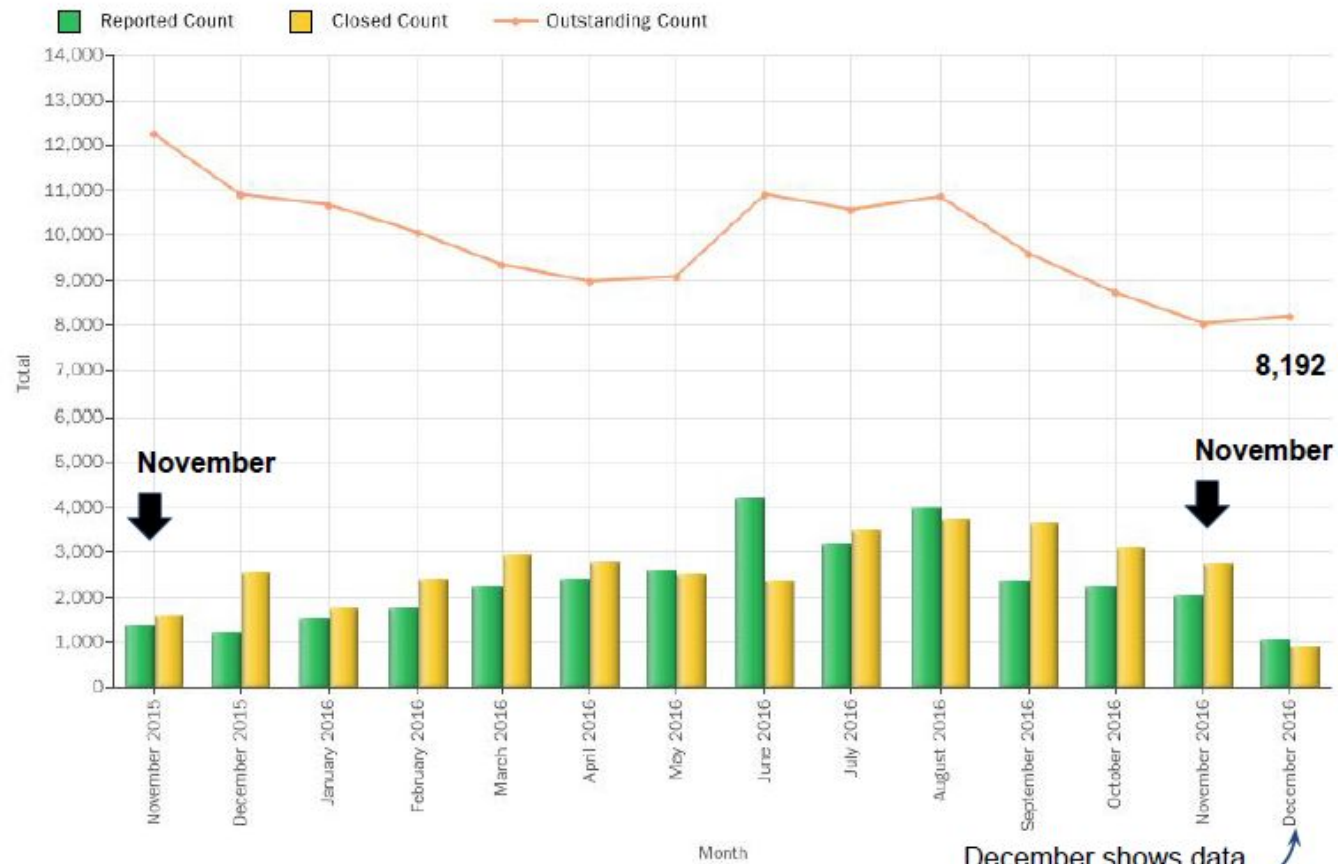
Memphis Animal Services: Intake



This chart demonstrates the seasonal nature of intake at MAS.

Neighborhoods

Code Enforcement Service Requests: Open/Close Rates vs Outstanding Requests



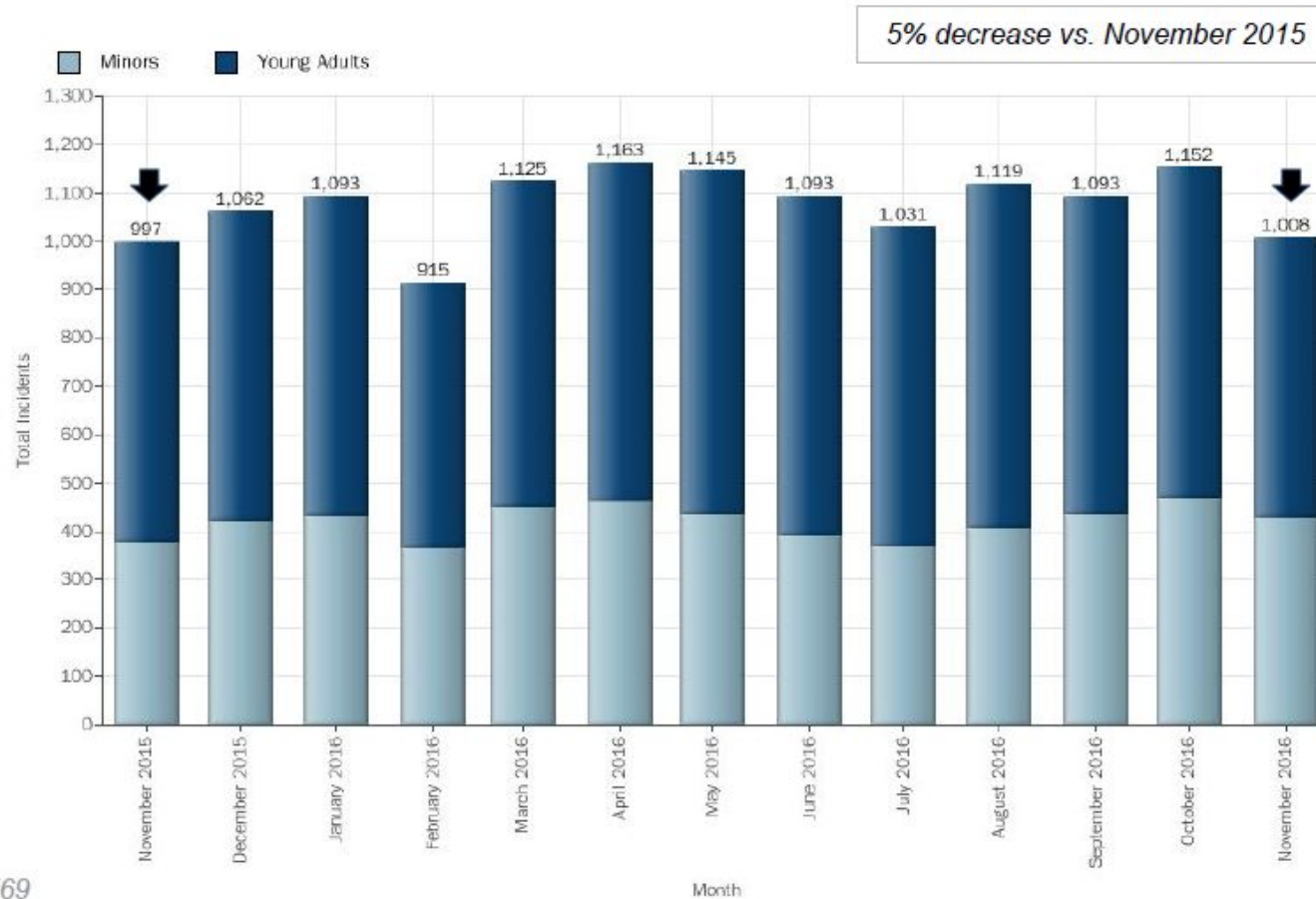
1850

December shows data through 12/15/16.

15

Youth

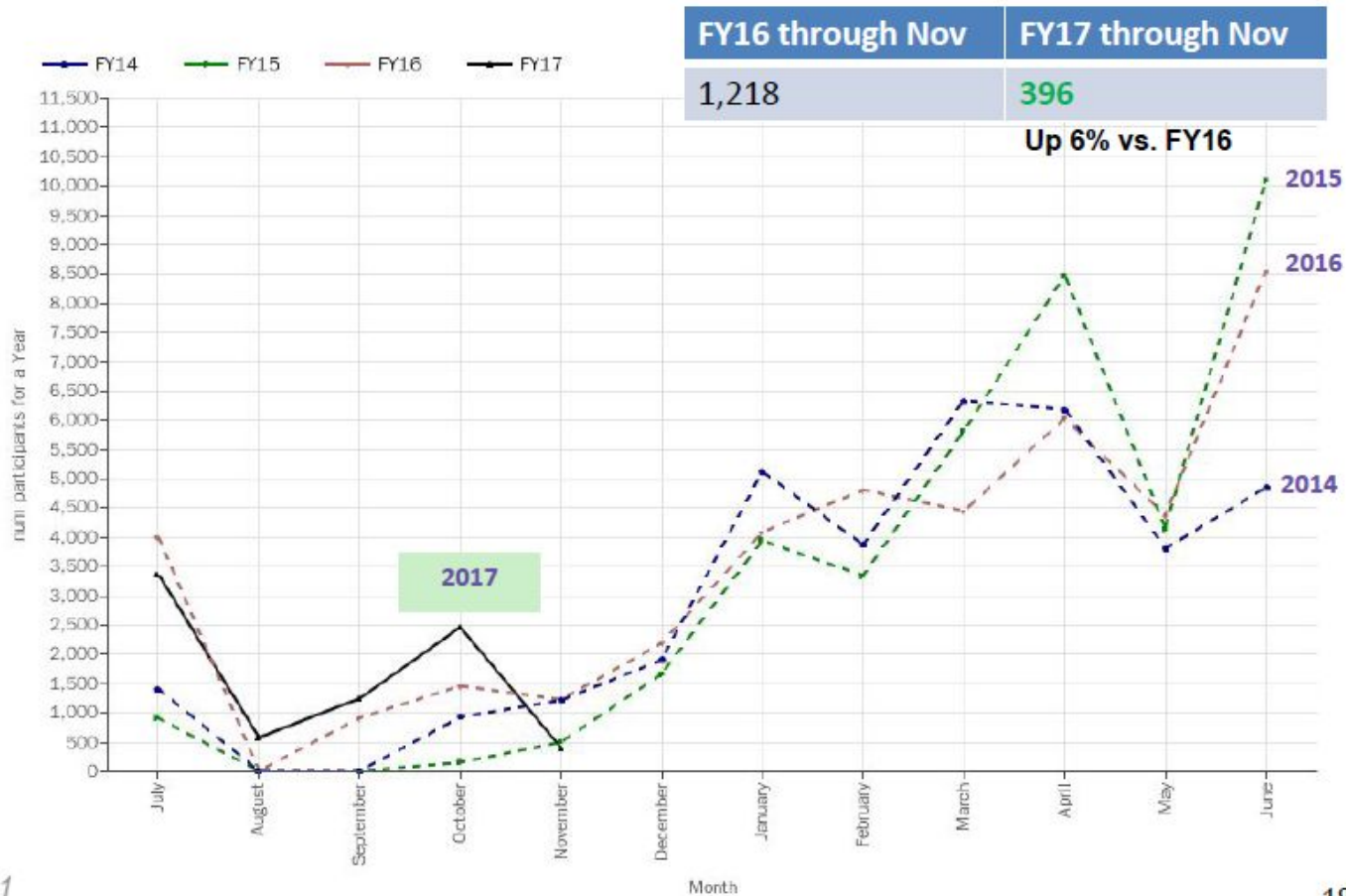
Youth: Crime Against Young Victims (monthly)



Youth Engagement - Athletics

FY17 Goal:
41,286

FY17 Status: **on track**
Trend: TBD



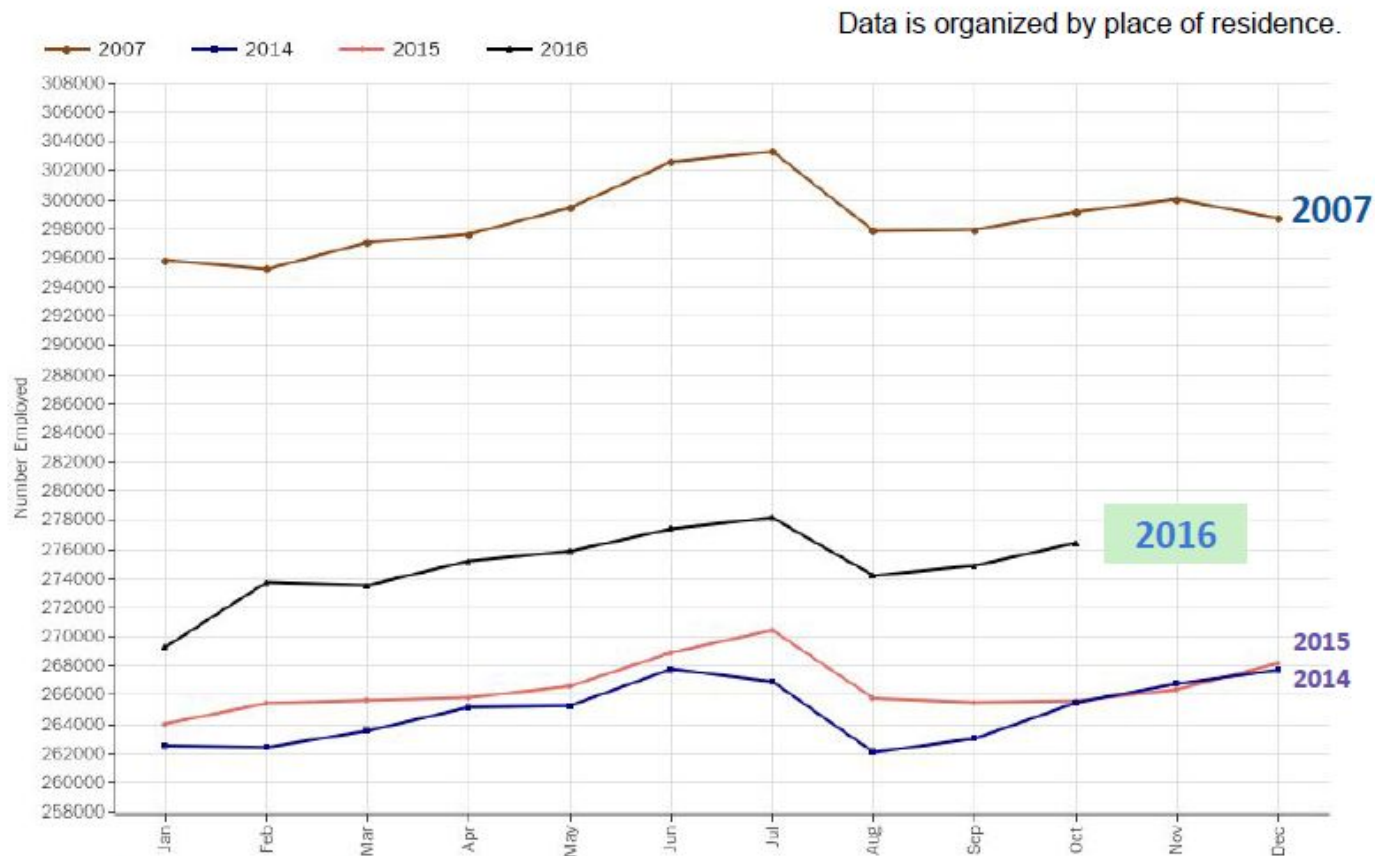
1581

18

Participation is seasonal and traditionally reaches its height when school is out.

Economy

Employment: # of Employed Memphians (City only)



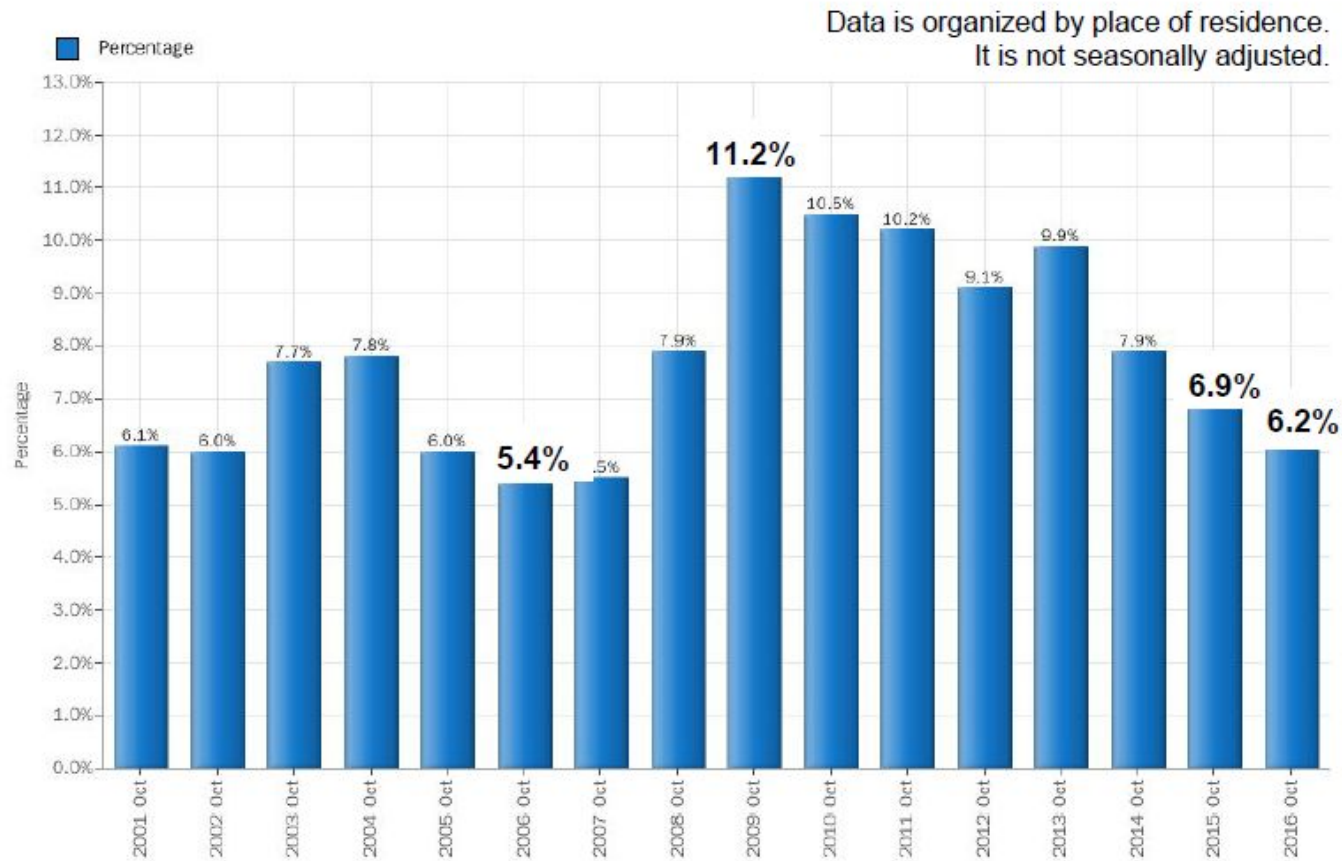
1782

Data from the US Bureau of Labor Statistics

20

While employment and the economy are not a direct function of city government, we track these statistics so we can stay up to date on the direction of the economy. Significantly more Memphians are employed in 2016 than in the last two years. October is the most recent month for which the Bureau of Labor Statistics has this data.

Employment: Unemployment Rate (City only)



1823

Data from the US Bureau of Labor Statistics

21

This is the lowest October unemployment rate for City of Memphis residents since 2007. These numbers, which are obtained by the U.S. Bureau of Labor Statistics, are not adjusted to account for the seasonal nature of unemployment. October is the most recent month for which the Bureau of Labor Statistics has this data.

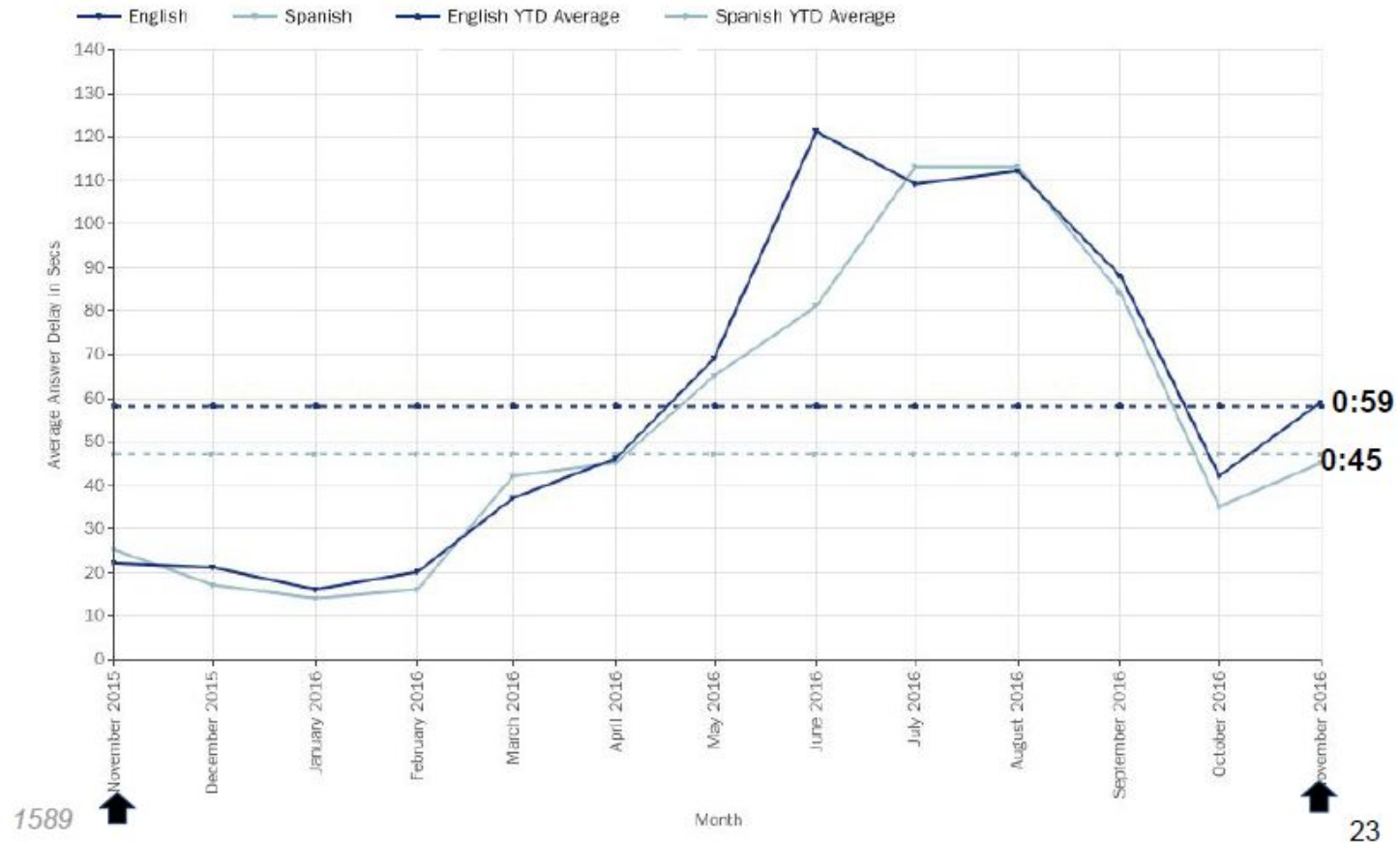
Government

311 Response:
Call Answer Time

FY17 Goal:
35 seconds

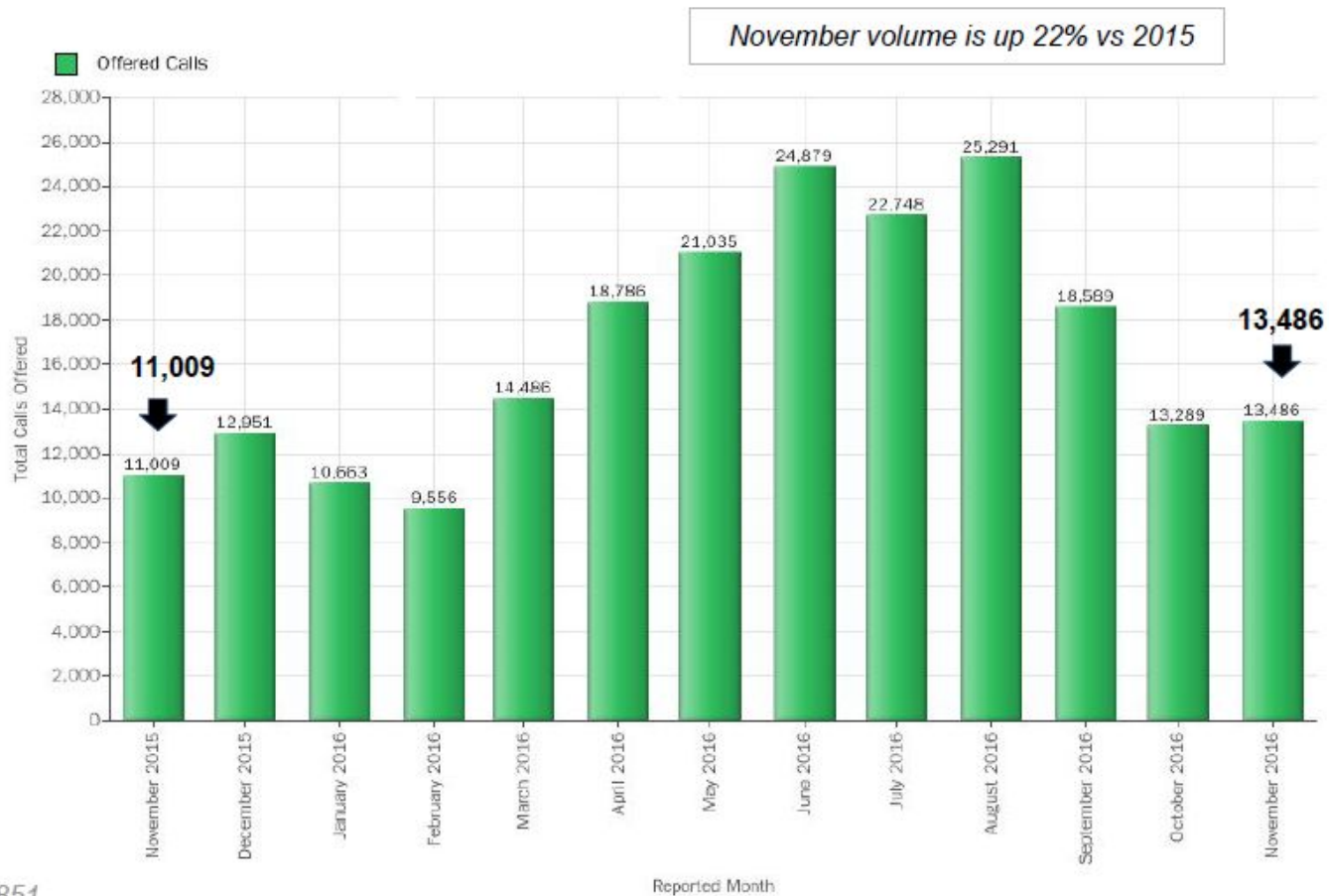
FY17 Status: not meeting goal
Trend: needs attention

Note: This clock starts when the automated system directs you to an operator



Summer months are peak time for 311 call volume, as the next chart demonstrates. By addressing staffing issues, we've made major progress in answer times.

311 Response: Call Volume



1851

24

This chart demonstrates the rise in call volume in the summer months.

Speed of Resolving Service Requests

Speed of Resolving Service Requests					
Service Request	SLA (Days)	Average Days	On Time %	Status	
Dead Animal Collection	1	0.7	96%	W-12+	1909
Garbage Pickup	7	5.9	79%	W-5	1893
Recycling Pickup	7	12.8	62%	L-3	1898
Garbage Cart Repair/Replace	8	7.5	69%	W-1	1900
Garbage service Start	10	10.9	53%	L-6	1903
Recycling Cart Delivery	14	31.4	30%	L-4	1901
Curbside Trash Pickup	21	13.6	82%	W-12+	1899
Picker Pile Pickup	21	11.9	84%	W-12+	1902
Pothole Repair	5	2.8	89%	W-7	1910
Weed Remediation	30	10.2	95%	W-9	1911
This table reflects performance for November, 2016.					
1904, 1912, 1913					

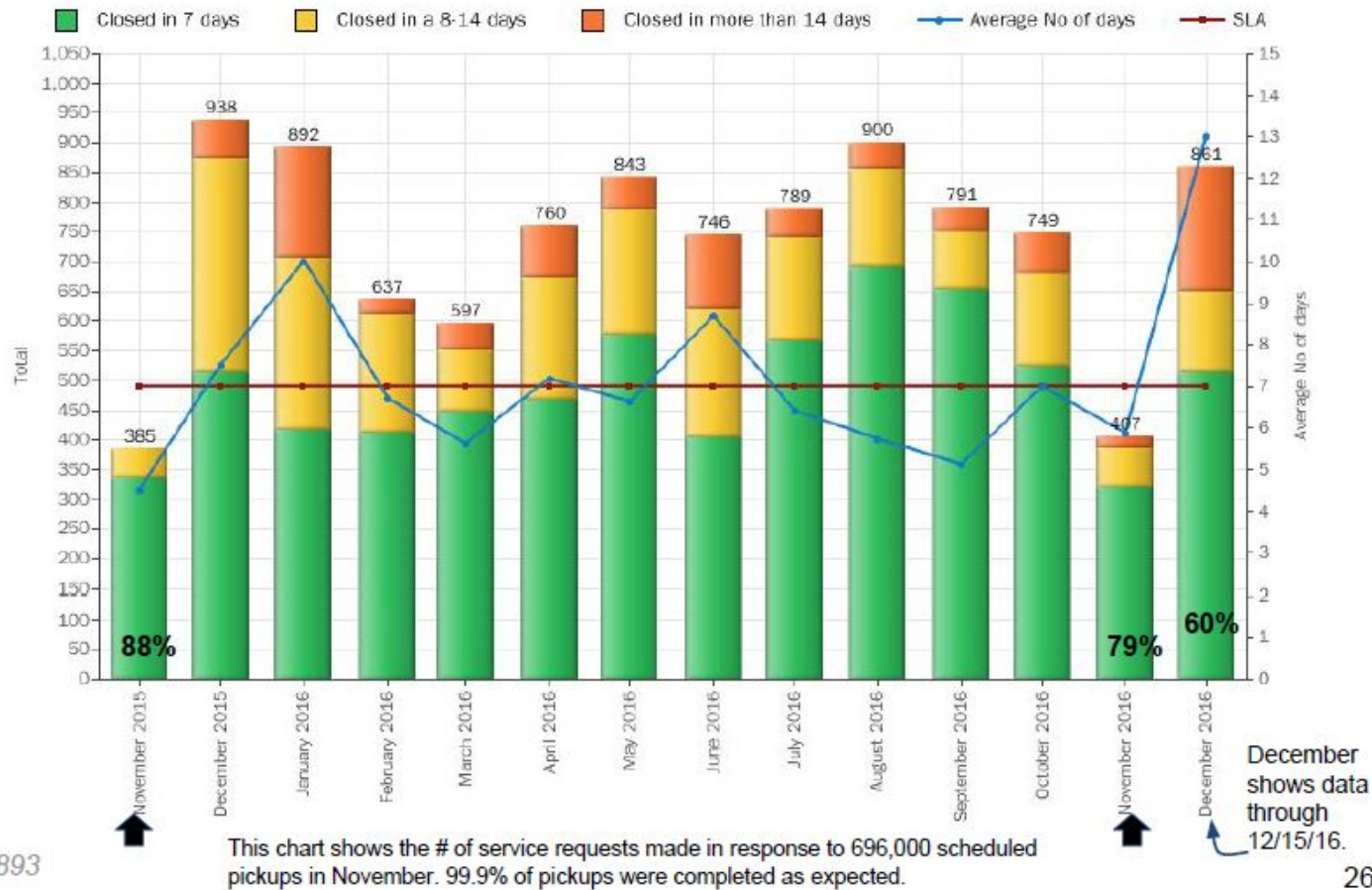
25

This is a sampling of service requests and on-time performance as compared to our Service Level Agreements (SLA). For instance, we agree to provide pothole repair in 5 days from the request. This shows you the average time it takes, on-time percentage and the number of consecutive months it has been a win (W) or a loss (L) when compared to the SLA.

**Solid Waste Svc Requests:
Garbage Pickup**

**FY17 Goal:
7 day average**

FY17 Status: goal met (Nov)
Trend: mixed

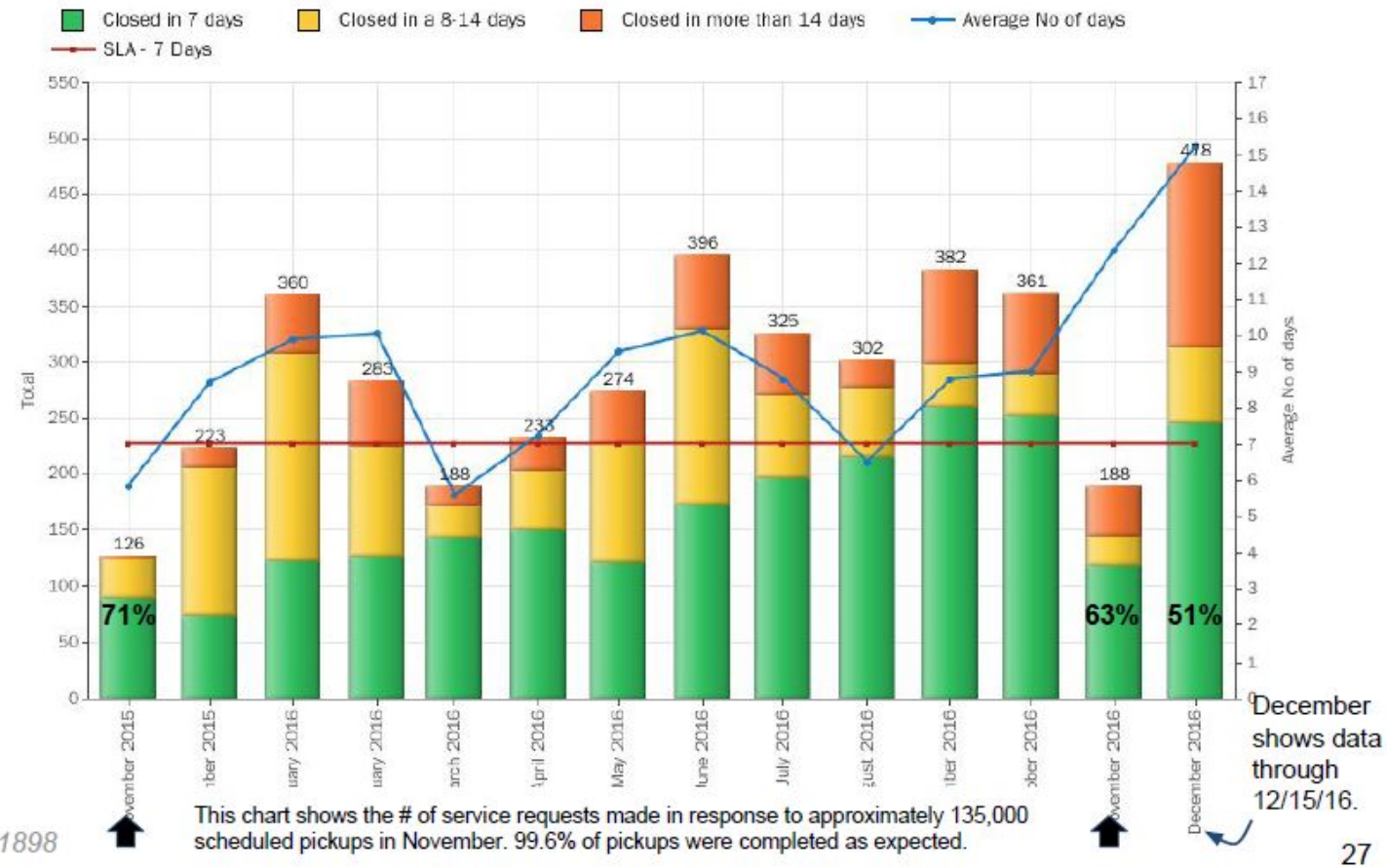


Solid Waste and its contractors made 696,000 scheduled pickups in November, and 99.9 percent of those households were handled without additional service requests. This chart represents the fraction of customers who require additional service.

**Solid Waste Svc Requests:
Recycling Pickup**

**FY17 Goal:
7 day average**

**FY17 Status: goal not met (Nov)
Trend: needs attention (Nov)**

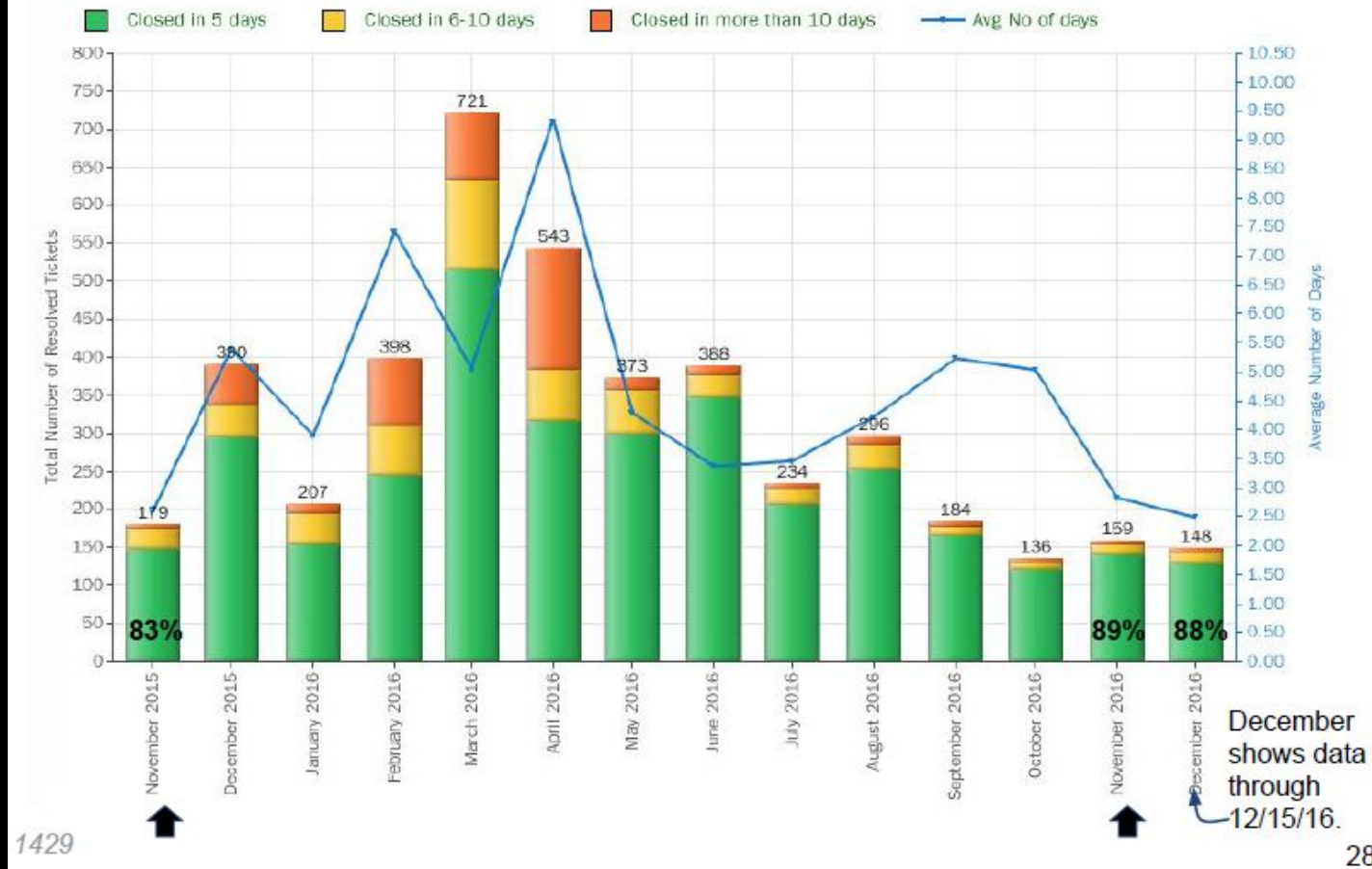


Just as with garbage, it's worth noting that 99+ percent of households are handled each month without additional service requests. This chart represents the fraction of customers who require additional service.

**Street Maintenance Svc Requests:
Potholes Filled**

**FY17 Goal:
5 day average**

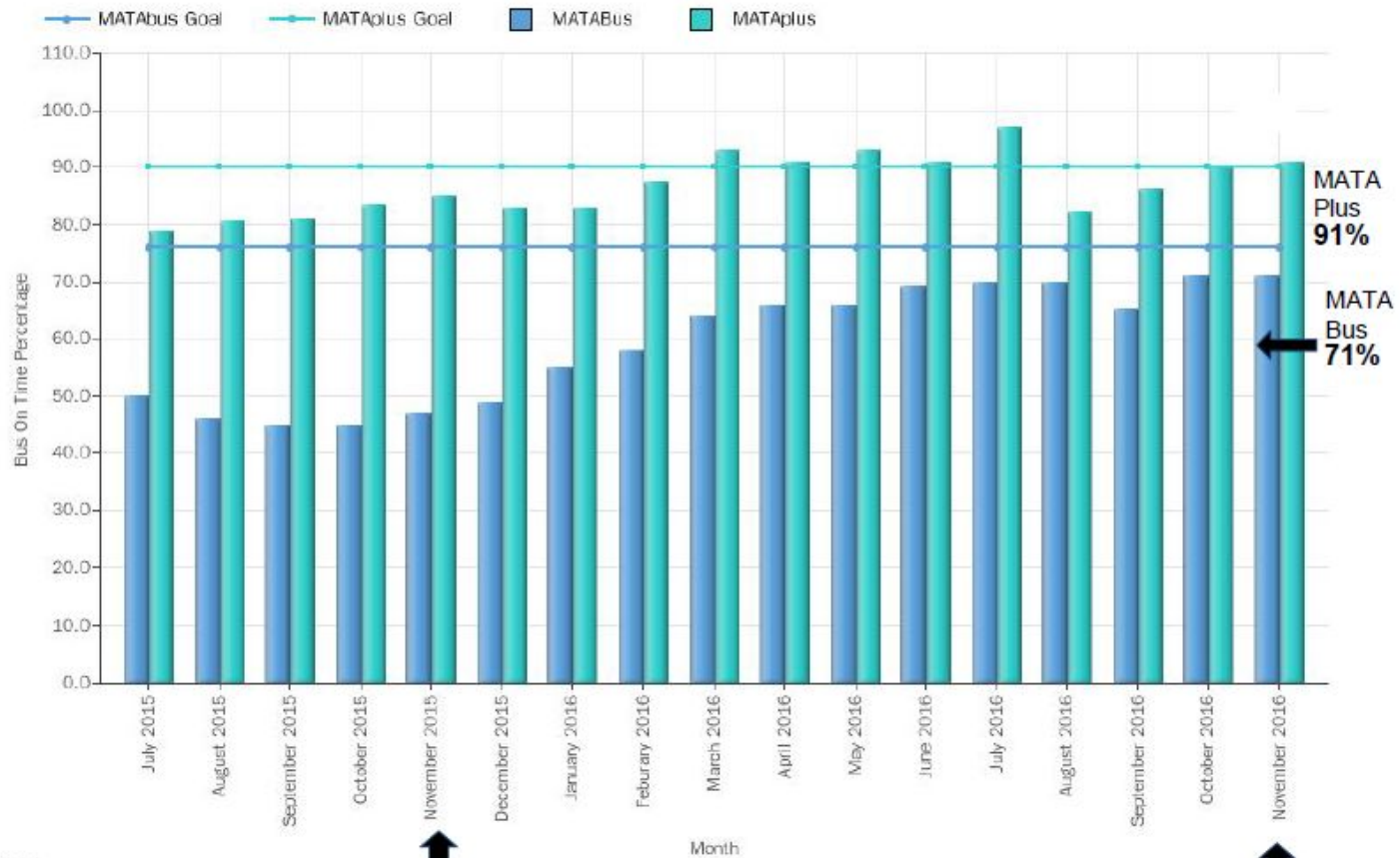
**FY17 Status: goal met (Nov)
Trend: stable**



MATA:
On Time Performance

FY17 Goal:
76% by June; 90% for MATAPlus

FY17 Status: mixed
Trend: improving



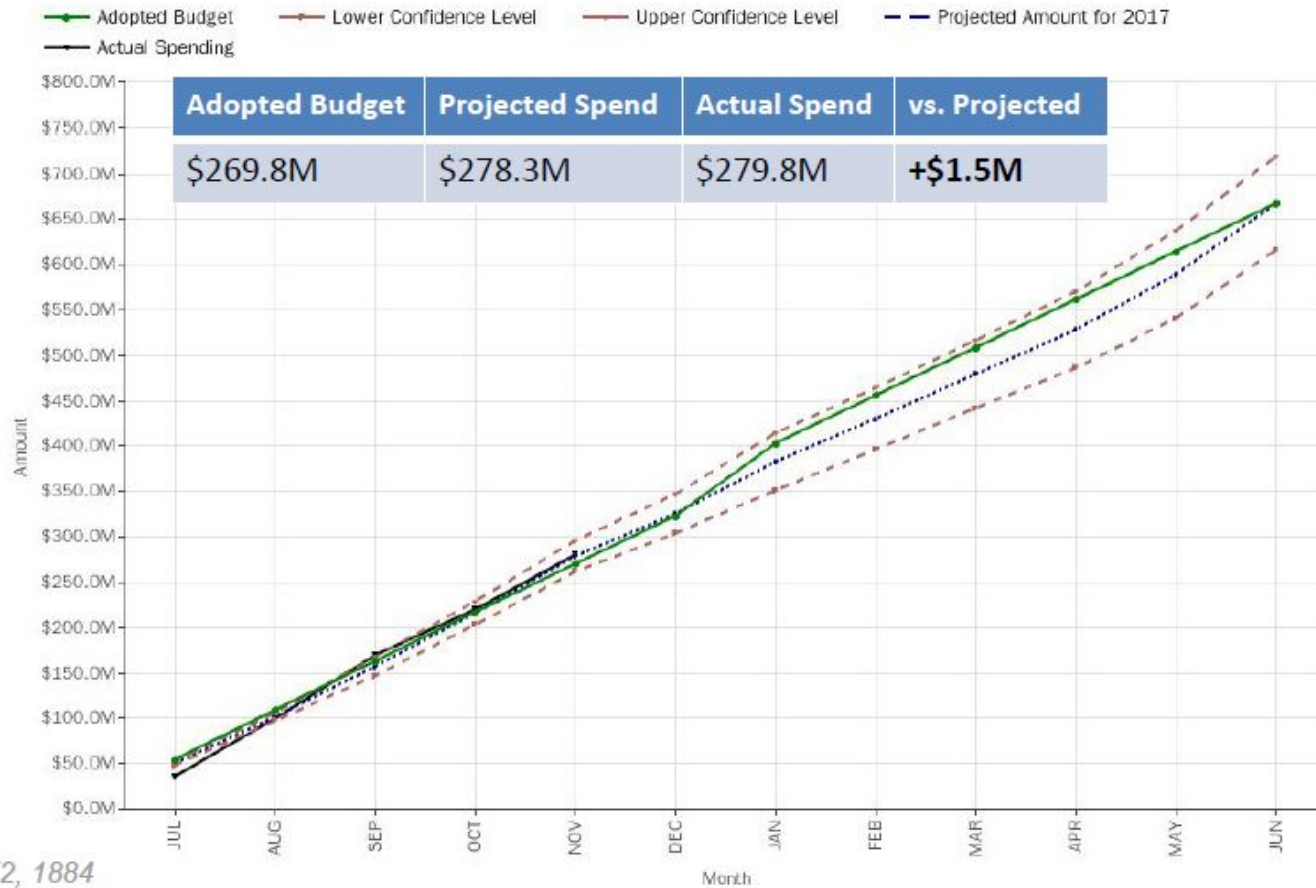
1641

29

Finance:
Budget Performance

FY17 Goal:
Stay within budget

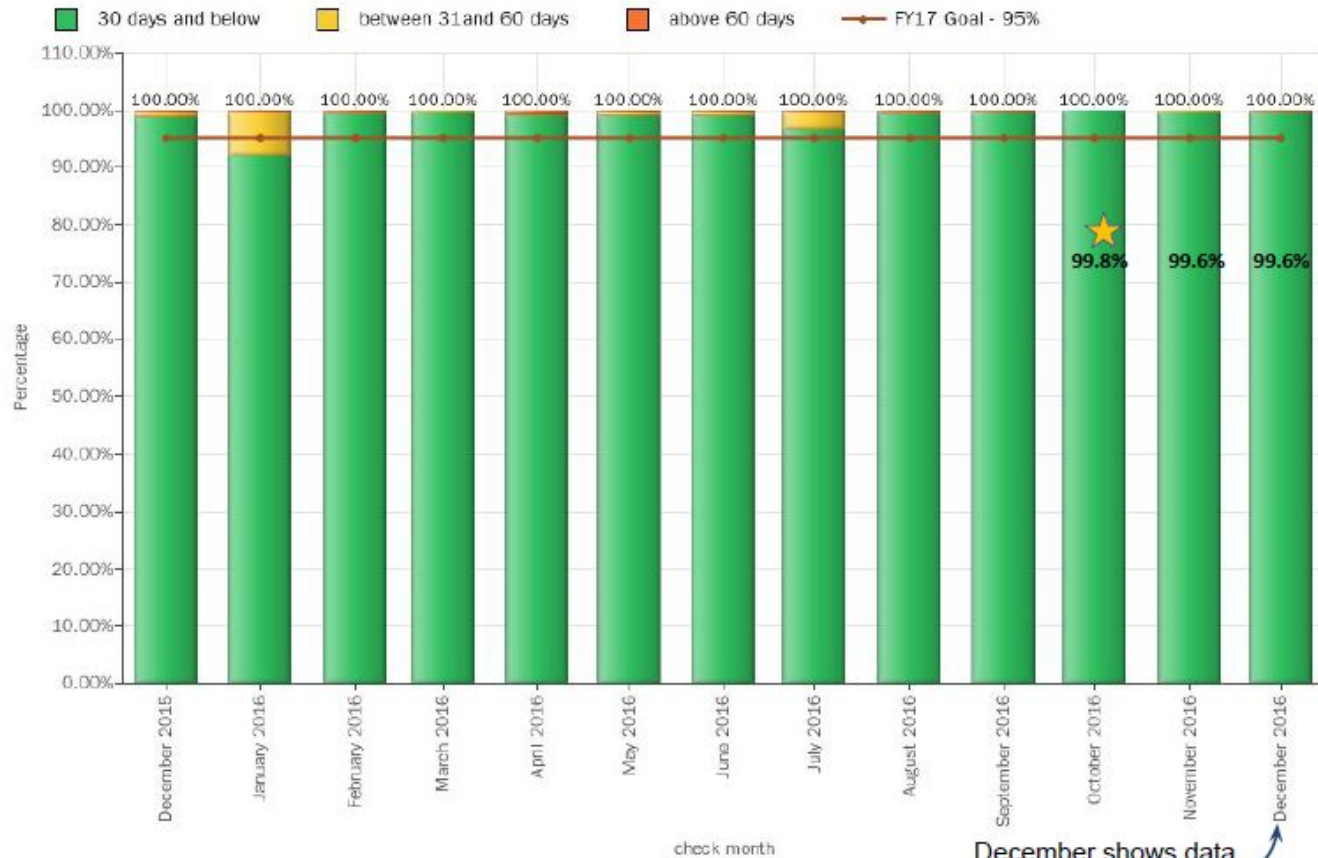
FY17 Status: **on track**
Trend: **stable**



**Accounts Payable:
A/P Dept. Monthly Performance**

**FY17 Goal: 95% paid < 30
days when received on time**

**FY17 Status: meeting goal
Trend: stable**



1915

December shows data
through 12/15/16.

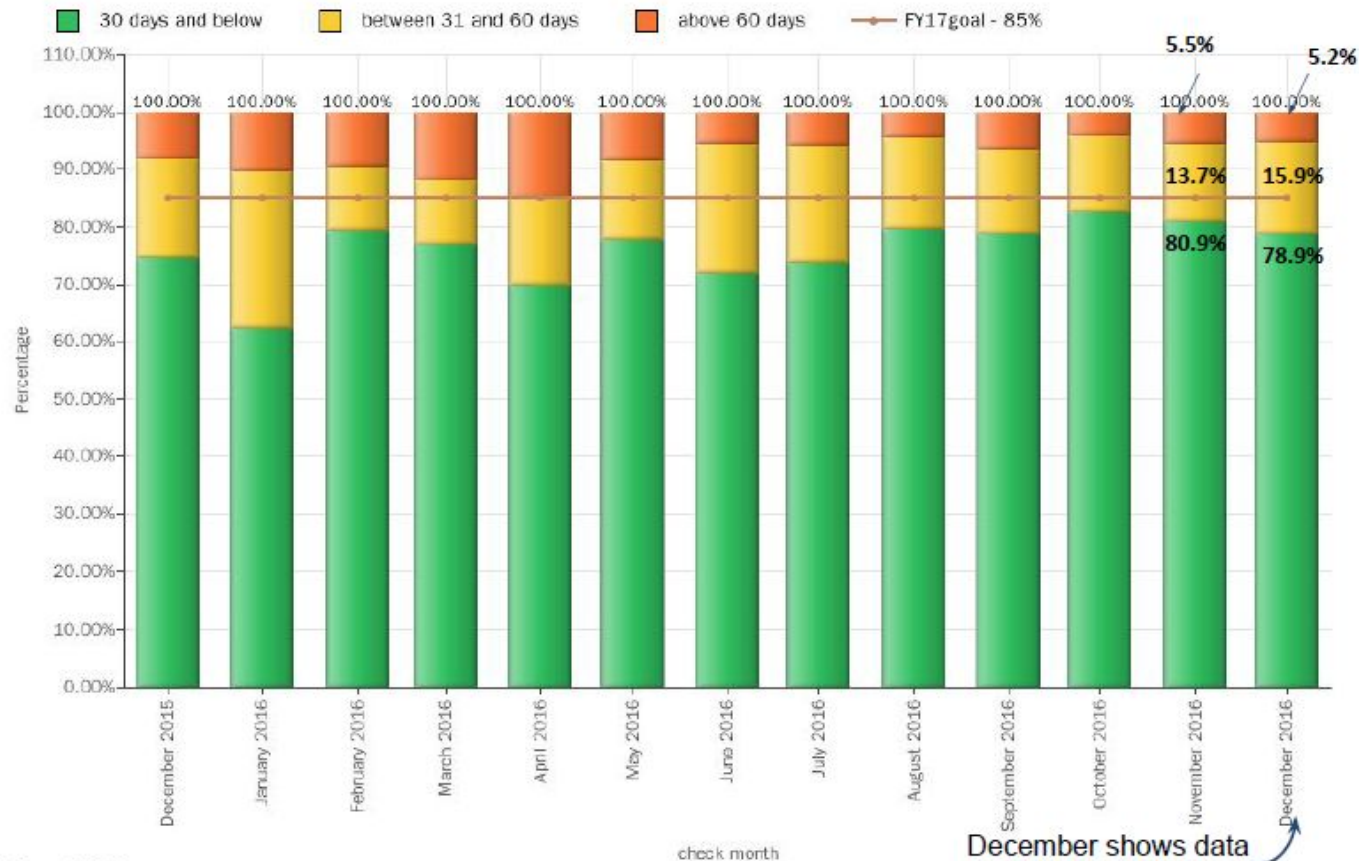
31

Paying our bills on time is important, particularly when vendors are small businesses. This chart tracks the time between the check request being received by our accounts payable office and the date the check is issued.

**Accounts Payable:
City's Monthly Performance**

**FY17 Goal:
85% paid < 30 days**

**FY17 Status: not meeting goal
Trend: needs attention**



1876 + 1928

check month

December shows data through 12/15/16.

32

This chart tracks the entire accounts payable process, from the date a vendor prints on the invoice to the time that the check is issued.



